

GOVERNOR'S FY08 BUDGET

DEPARTMENT OF

LABOR & WORKFORCE DEVELOPMENT

(Revised 2/5/07)



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY07 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY07 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Commissioner and Admin Svcs													
1	Commissioner's Office	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	1,104.1	96.1	9.5 %	96.1	9.5 %	0.0	
2	Alaska Labor Relations Agency	430.1	459.8	460.7	460.7	516.6	516.6	55.9	12.1 %	55.9	12.1 %	0.0	
3	Office of Citizenship Assist	97.3	155.2	155.4	155.4	167.9	167.9	12.5	8.0 %	12.5	8.0 %	0.0	
4	Management Services	2,472.2	3,005.2	3,012.1	3,012.1	3,338.3	3,338.3	326.2	10.8 %	326.2	10.8 %	0.0	
5	Human Resources	204.8	849.8	849.8	849.8	951.5	951.5	101.7	12.0 %	101.7	12.0 %	0.0	
6	Leasing	2,969.6	3,143.9	3,143.9	3,177.7	3,177.7	3,311.3	167.4	5.3 %	133.6	4.2 %	133.6	4.2 %
7	Data Processing	5,987.6	6,489.2	6,688.5	6,688.5	7,256.1	6,873.6	185.1	2.8 %	185.1	2.8 %	-382.5	-5.3 %
8	Labor Market Information	3,199.2	4,629.3	4,637.6	4,637.6	5,039.6	4,939.6	302.0	6.5 %	302.0	6.5 %	-100.0	-2.0 %
* Appropriation Total		16,416.2	19,739.1	19,956.0	19,989.8	21,551.8	21,202.9	1,246.9	6.2 %	1,213.1	6.1 %	-348.9	-1.6 %
Workers' Comp and Safety													
9	Workers' Compensation	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	5,095.9	464.8	10.0 %	464.8	10.0 %	0.0	
10	WC Appeals Commission	316.9	523.4	524.0	524.0	560.4	560.4	36.4	6.9 %	36.4	6.9 %	0.0	
11	WC Benefits Guaranty Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
12	Second Injury Fund	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	3,983.0	20.8	0.5 %	20.8	0.5 %	0.0	
13	Fishermens Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,308.2	23.9	1.9 %	23.9	1.9 %	0.0	
14	Wage and Hour Administration	1,641.2	1,781.5	1,785.9	1,785.9	1,970.2	2,140.2	354.3	19.8 %	354.3	19.8 %	170.0	8.6 %
15	Mechanical Inspection	1,999.1	2,391.2	2,400.6	2,400.6	2,651.2	2,691.2	290.6	12.1 %	290.6	12.1 %	40.0	1.5 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Workers' Comp and Safety													
16	Occupational Safety and Health	4,131.3	4,667.8	4,675.5	4,675.5	5,184.0	5,184.0	508.5	10.9 %	508.5	10.9 %	0.0	
17	Alaska Safety Advisory Council	13.8	117.3	117.3	117.3	123.1	123.1	5.8	4.9 %	5.8	4.9 %	0.0	
* Appropriation Total		16,343.8	19,383.2	19,430.9	19,430.9	20,926.0	21,136.0	1,705.1	8.8 %	1,705.1	8.8 %	210.0	1.0 %
Workforce Development													
18	Employment and Training Svcs	28,344.2	29,603.5	29,653.3	29,653.3	32,031.5	27,431.7	-2,221.6	-7.5 %	-2,221.6	-7.5 %	-4,599.8	-14.4 %
19	Unemployment Insurance	18,117.6	21,062.9	21,102.5	21,102.5	23,076.5	20,382.2	-720.3	-3.4 %	-720.3	-3.4 %	-2,694.3	-11.7 %
20	Adult Basic Education	2,755.1	3,461.8	3,462.5	3,462.5	3,497.3	3,258.1	-204.4	-5.9 %	-204.4	-5.9 %	-239.2	-6.8 %
21	Workforce Investment Board	588.5	872.3	873.6	873.6	934.2	662.4	-211.2	-24.2 %	-211.2	-24.2 %	-271.8	-29.1 %
22	Business Services	27,526.7	39,807.3	39,812.9	39,812.9	40,102.7	43,746.2	3,933.3	9.9 %	3,933.3	9.9 %	3,643.5	9.1 %
23	Alaska Vocational Tech Center	8,416.8	9,404.9	9,489.0	9,414.6	10,373.3	10,701.7	1,212.7	12.8 %	1,287.1	13.7 %	328.4	3.2 %
24	AVTEC Facilities Maintenance	1,055.8	1,337.2	1,337.2	1,337.2	1,428.5	1,597.7	260.5	19.5 %	260.5	19.5 %	169.2	11.8 %
25	Kotzebue Tech Operations Grant	561.9	1,176.4	1,176.4	876.4	876.4	1,226.9	50.5	4.3 %	350.5	40.0 %	350.5	40.0 %
26	SW AK Voc Educ Ctr Ops Grant	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
27	Yuut Learning Ctr Ops Grant	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
* Appropriation Total		88,177.2	107,545.5	107,726.6	107,352.2	113,139.6	109,862.9	2,136.3	2.0 %	2,510.7	2.3 %	-3,276.7	-2.9 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Vocational Rehabilitation												
29	Voc Rehab Administration	1,242.2	1,461.3	1,463.7	1,463.7	1,600.8	1,600.8	137.1	9.4 %	137.1	9.4 %	0.0
30	Client Services	11,321.5	13,338.6	13,355.8	13,355.8	14,179.0	14,197.6	841.8	6.3 %	841.8	6.3 %	18.6 0.1 %
31	Independent Living Rehab	1,214.9	1,594.6	1,594.6	1,494.6	1,494.6	1,494.6	-100.0	-6.3 %	0.0		0.0
32	Disability Determination	3,955.1	4,685.4	4,695.9	4,695.9	4,961.3	4,961.3	265.4	5.7 %	265.4	5.7 %	0.0
33	Special Projects	970.8	1,632.3	1,633.0	1,633.0	1,659.7	1,659.7	26.7	1.6 %	26.7	1.6 %	0.0
34	Assistive Technology	428.3	546.0	546.0	546.0	553.4	553.4	7.4	1.4 %	7.4	1.4 %	0.0
35	Americans With Disabilities	154.5	207.8	207.8	207.8	222.8	222.8	15.0	7.2 %	15.0	7.2 %	0.0
	* Appropriation Total	19,287.3	23,466.0	23,496.8	23,396.8	24,671.6	24,690.2	1,193.4	5.1 %	1,293.4	5.5 %	18.6 0.1 %
	*** Totals for Agency	140,224.5	170,133.8	170,610.3	170,169.7	180,289.0	176,892.0	6,281.7	3.7 %	6,722.3	4.0 %	-3,397.0 -1.9 %
	General Funds	16,018.5	19,384.7	19,815.1	19,674.5	20,987.5	31,544.9	11,729.8	59.2 %	11,870.4	60.3 %	10,557.4 50.3 %
	Federal Receipts	79,278.8	99,226.2	99,236.7	99,236.7	104,688.8	93,256.2	-5,980.5	-6.0 %	-5,980.5	-6.0 %	-11,432.6 -10.9 %
	Other	44,927.2	51,522.9	51,558.5	51,258.5	54,612.7	52,090.9	532.4	1.0 %	832.4	1.6 %	-2,521.8 -4.6 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Commissioner and Admin Svcs													
1	Commissioner's Office	607.5	625.6	626.9	626.9	671.9	722.5	95.6	15.2 %	95.6	15.2 %	50.6	7.5 %
2	Alaska Labor Relations Agency	430.1	459.8	460.7	460.7	516.6	516.6	55.9	12.1 %	55.9	12.1 %	0.0	
3	Office of Citizenship Assist	97.3	155.2	155.4	155.4	167.9	167.9	12.5	8.0 %	12.5	8.0 %	0.0	
4	Management Services	68.2	72.5	79.4	79.4	87.2	405.3	325.9	410.5 %	325.9	410.5 %	318.1	364.8 %
5	Human Resources	204.8	244.7	244.7	244.7	346.4	346.4	101.7	41.6 %	101.7	41.6 %	0.0	
6	Leasing	2,969.6	3,143.9	3,143.9	3,177.7	3,177.7	3,311.3	167.4	5.3 %	133.6	4.2 %	133.6	4.2 %
7	Data Processing	126.5	126.5	325.8	325.8	325.8	893.3	567.5	174.2 %	567.5	174.2 %	567.5	174.2 %
8	Labor Market Information	602.0	817.1	825.4	825.4	889.8	1,392.6	567.2	68.7 %	567.2	68.7 %	502.8	56.5 %
	* Appropriation Total	5,106.0	5,645.3	5,862.2	5,896.0	6,183.3	7,755.9	1,893.7	32.3 %	1,859.9	31.5 %	1,572.6	25.4 %
Workers' Comp and Safety													
9	Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0		0.0	
12	Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0	
14	Wage and Hour Administration	1,255.2	1,364.0	1,368.4	1,368.4	1,504.0	1,674.0	305.6	22.3 %	305.6	22.3 %	170.0	11.3 %
15	Mechanical Inspection	65.9	69.3	69.3	69.3	75.6	75.6	6.3	9.1 %	6.3	9.1 %	0.0	
16	Occupational Safety and Health	5.1	15.1	22.8	22.8	22.8	22.8	0.0		0.0		0.0	
	* Appropriation Total	1,329.7	1,451.9	1,464.0	1,464.0	1,605.9	1,775.9	311.9	21.3 %	311.9	21.3 %	170.0	10.6 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
Workforce Development										
18	Employment and Training Svcs	67.8	67.8	117.6	117.6	117.6	1,994.2	1,876.6 >999 %	1,876.6 >999 %	1,876.6 >999 %
19	Unemployment Insurance	13.3	13.3	52.9	52.9	52.9	1,753.1	1,700.2 >999 %	1,700.2 >999 %	1,700.2 >999 %
20	Adult Basic Education	1,565.0	2,099.0	2,099.7	2,099.7	2,116.4	2,116.4	16.7 0.8 %	16.7 0.8 %	0.0
21	Workforce Investment Board	0.5	0.5	1.8	1.8	1.8	61.6	59.8 >999 %	59.8 >999 %	59.8 >999 %
22	Business Services	1.9	851.9	857.5	857.5	867.7	4,317.7	3,460.2 403.5 %	3,460.2 403.5 %	3,450.0 397.6 %
23	Alaska Vocational Tech Center	3,648.2	4,740.2	4,824.3	4,749.9	5,406.3	5,787.5	963.2 20.0 %	1,037.6 21.8 %	381.2 7.1 %
25	Kotzebue Tech Operations Grant	0.0	0.0	0.0	0.0	0.0	600.0	600.0 100.0 %	600.0 100.0 %	600.0 100.0 %
28	NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
	* Appropriation Total	5,696.7	8,172.7	8,353.8	8,279.4	8,962.7	17,030.5	8,676.7 103.9 %	8,751.1 105.7 %	8,067.8 90.0 %
Vocational Rehabilitation										
29	Voc Rehab Administration	0.8	0.8	3.2	3.2	3.2	140.1	136.9 >999 %	136.9 >999 %	136.9 >999 %
30	Client Services	3,121.5	3,202.3	3,219.5	3,219.5	3,420.0	4,030.1	810.6 25.2 %	810.6 25.2 %	610.1 17.8 %
31	Independent Living Rehab	675.9	823.8	823.8	723.8	723.8	723.8	-100.0 -12.1 %	0.0	0.0
32	Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
33	Special Projects	86.0	86.0	86.7	86.7	86.7	86.7	0.0	0.0	0.0
	* Appropriation Total	3,886.1	4,114.8	4,135.1	4,035.1	4,235.6	4,982.6	847.5 20.5 %	947.5 23.5 %	747.0 17.6 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Appropriation/ <u>Page</u> <u>Allocation</u>	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
*** Totals for Agency	16,018.5	19,384.7	19,815.1	19,674.5	20,987.5	31,544.9	11,729.8 59.2 %	11,870.4 60.3 %	10,557.4 50.3 %
General Funds	16,018.5	19,384.7	19,815.1	19,674.5	20,987.5	31,544.9	11,729.8 59.2 %	11,870.4 60.3 %	10,557.4 50.3 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	140,224.5	170,133.8	170,610.3	170,169.7	180,289.0	176,892.0	6,281.7	3.7 %	6,722.3	4.0 %	-3,397.0	-1.9 %
<u>Objects of Expenditure:</u>												
Personal Services	65,679.1	74,476.6	73,986.0	74,051.0	83,959.5	78,382.8	4,396.8	5.9 %	4,331.8	5.8 %	-5,576.7	-6.6 %
Travel	1,512.5	1,794.8	1,812.6	1,812.6	1,812.6	1,840.1	27.5	1.5 %	27.5	1.5 %	27.5	1.5 %
Services	22,842.5	30,587.9	31,582.1	31,524.8	31,735.6	31,232.9	-349.2	-1.1 %	-291.9	-0.9 %	-502.7	-1.6 %
Commodities	3,150.9	2,750.9	2,753.4	2,721.8	2,721.8	2,749.7	-3.7	-0.1 %	27.9	1.0 %	27.9	1.0 %
Capital Outlay	348.4	150.3	150.3	150.3	150.3	108.9	-41.4	-27.5 %	-41.4	-27.5 %	-41.4	-27.5 %
Grants, Benefits	46,691.1	60,373.3	60,325.9	59,909.2	59,909.2	62,577.6	2,251.7	3.7 %	2,668.4	4.5 %	2,668.4	4.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	79,278.8	99,226.2	99,236.7	99,236.7	104,688.8	93,256.2	-5,980.5	-6.0 %	-5,980.5	-6.0 %	-11,432.6	-10.9 %
1003 G/F Match (GF)	4,855.5	4,949.0	4,949.0	4,949.0	5,174.0	5,298.5	349.5	7.1 %	349.5	7.1 %	124.5	2.4 %
1004 Gen Fund (GF)	11,095.8	14,355.1	14,785.5	14,644.9	15,726.6	26,159.5	11,374.0	76.9 %	11,514.6	78.6 %	10,432.9	66.3 %
1005 GF/Prgm (GF)	67.2	80.6	80.6	80.6	86.9	86.9	6.3	7.8 %	6.3	7.8 %	0.0	
1007 I/A Rcpts (Oth)	21,142.2	23,766.5	23,766.5	23,766.5	25,658.6	22,106.2	-1,660.3	-7.0 %	-1,660.3	-7.0 %	-3,552.4	-13.8 %
1031 Sec Injury (Oth)	3,313.1	3,961.2	3,962.0	3,962.0	3,982.8	3,982.8	20.8	0.5 %	20.8	0.5 %	0.0	
1032 Fish Fund (Oth)	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,308.2	23.9	1.9 %	23.9	1.9 %	0.0	
1049 Trng Bldg (Oth)	651.7	674.1	674.1	674.1	744.3	994.3	320.2	47.5 %	320.2	47.5 %	250.0	33.6 %
1053 Invst Loss (Oth)	0.0	300.0	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0	
1054 STEP (Oth)	5,654.9	6,474.9	6,474.9	6,474.9	6,549.6	7,060.5	585.6	9.0 %	585.6	9.0 %	510.9	7.8 %
1061 CIP Rcpts (Oth)	701.2	266.2	266.2	266.2	291.4	291.4	25.2	9.5 %	25.2	9.5 %	0.0	
1108 Stat Desig (Oth)	20.9	352.5	352.5	352.5	358.3	308.3	-44.2	-12.5 %	-44.2	-12.5 %	-50.0	-14.0 %
1117 Voc SmBus (Oth)	239.2	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
1151 VoTech Ed (Oth)	2,101.5	2,434.6	2,434.6	2,434.6	2,469.4	2,681.4	246.8	10.1 %	246.8	10.1 %	212.0	8.6 %
1156 Rcpt Svcs (Oth)	2,262.2	2,380.1	2,380.1	2,380.1	2,622.2	2,497.2	117.1	4.9 %	117.1	4.9 %	-125.0	-4.8 %
1157 Wrks Safe (Oth)	5,902.4	7,216.0	7,240.6	7,240.6	7,993.1	8,225.8	985.2	13.6 %	985.2	13.6 %	232.7	2.9 %
1172 Bldg Safe (Oth)	1,697.7	2,038.3	2,047.7	2,047.7	2,259.8	2,259.8	212.1	10.4 %	212.1	10.4 %	0.0	
1203 WCBenGF (Oth)	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	889	904	906	901	901	844	-62	-6.8 %	-57	-6.3 %	-57	-6.3 %
Perm Part Time	108	107	108	113	113	108	0		-5	-4.4 %	-5	-4.4 %
Temporary	18	31	23	23	23	7	-16	-69.6 %	-16	-69.6 %	-16	-69.6 %
<u>Funding Summary:</u>												
General Funds (GF)	16,018.5	19,384.7	19,815.1	19,674.5	20,987.5	31,544.9	11,729.8	59.2 %	11,870.4	60.3 %	10,557.4	50.3 %
Federal Receipts (Fed)	79,278.8	99,226.2	99,236.7	99,236.7	104,688.8	93,256.2	-5,980.5	-6.0 %	-5,980.5	-6.0 %	-11,432.6	-10.9 %
Other (Oth)	44,927.2	51,522.9	51,558.5	51,258.5	54,612.7	52,090.9	532.4	1.0 %	832.4	1.6 %	-2,521.8	-4.6 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	1,104.1	96.1	9.5 %	96.1	9.5 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	640.8	658.9	658.9	658.9	755.0	755.0	96.1	14.6 %	96.1	14.6 %	0.0	
Travel	38.8	45.9	45.9	45.9	45.9	45.9	0.0		0.0		0.0	
Services	364.0	290.2	291.5	291.5	291.5	291.5	0.0		0.0		0.0	
Commodities	11.8	11.7	11.7	11.7	11.7	11.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	607.5	625.6	626.9	626.9	671.9	722.5	95.6	15.2 %	95.6	15.2 %	50.6	7.5 %
1007 I/A Rcpts	447.9	381.1	381.1	381.1	432.2	381.6	0.5	0.1 %	0.5	0.1 %	-50.6	-11.7 %
<u>Positions:</u>												
Perm Full Time	6	6	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,006.7	658.9	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		625.6										
1007 I/A Rcpts		381.1										
Cumulative Total		1,006.7	658.9	45.9	290.2	11.7	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771023 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		1,008.0	658.9	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
1007 I/A Rcpts		50.6										
Cumulative Total		1,104.1	755.0	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1007 I/A Rcpts		-50.6										
Cumulative Total		1,104.1	755.0	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	430.1	459.8	460.7	460.7	516.6	516.6	55.9	12.1 %	55.9	12.1 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	365.5	391.2	391.2	391.2	447.1	447.1	55.9	14.3 %	55.9	14.3 %	0.0
Travel	8.2	12.3	12.3	12.3	12.3	12.3	0.0		0.0		0.0
Services	32.4	47.3	48.2	48.2	48.2	48.2	0.0		0.0		0.0
Commodities	24.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	430.1	459.8	460.7	460.7	516.6	516.6	55.9	12.1 %	55.9	12.1 %	0.0
<u>Positions:</u>											
Perm Full Time	4	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		459.8										
Cumulative Total		459.8	391.2	12.3	47.3	9.0	0.0	0.0	0.0	4	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771024 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		460.7	391.2	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.1										
Cumulative Total		516.6	447.1	12.3	48.2	9.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	97.3	155.2	155.4	155.4	167.9	167.9	12.5	8.0 %	12.5	8.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	83.0	89.2	89.2	89.2	101.7	101.7	12.5	14.0 %	12.5	14.0 %	0.0
Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	12.6	62.5	62.7	62.7	62.7	62.7	0.0		0.0		0.0
Commodities	0.1	3.5	3.5	3.5	3.5	3.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	97.3	155.2	155.4	155.4	167.9	167.9	12.5	8.0 %	12.5	8.0 %	0.0
<u>Positions:</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	155.2	89.2	0.0	62.5	3.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.2										
Cumulative Total		155.2	89.2	0.0	62.5	3.5	0.0	0.0	0.0	1	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771025 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Cumulative Total		155.4	89.2	0.0	62.7	3.5	0.0	0.0	0.0	1	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
Cumulative Total		167.9	101.7	0.0	62.7	3.5	0.0	0.0	0.0	1	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,472.2	3,005.2	3,012.1	3,012.1	3,338.3	3,338.3	326.2	10.8 %	326.2	10.8 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	2,098.3	2,407.0	2,407.0	2,407.0	2,733.2	2,733.2	326.2	13.6 %	326.2	13.6 %	0.0	
Travel	19.9	12.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0	
Services	250.2	502.5	509.4	509.4	509.4	509.4	0.0		0.0		0.0	
Commodities	83.8	73.2	73.2	73.2	73.2	73.2	0.0		0.0		0.0	
Capital Outlay	20.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,775.5	2,175.4	2,175.4	2,175.4	2,411.6	2,175.6	0.2		0.2		-236.0	-9.8 %
1003 G/F Match	65.9	72.5	72.5	72.5	80.3	405.3	332.8	459.0 %	332.8	459.0 %	325.0	404.7 %
1004 Gen Fund	2.3	0.0	6.9	6.9	6.9	0.0	-6.9	-100.0 %	-6.9	-100.0 %	-6.9	-100.0 %
1007 I/A Rcpts	628.5	757.3	757.3	757.3	839.5	757.4	0.1		0.1		-82.1	-9.8 %
<u>Positions:</u>												
Perm Full Time	33	32	34	34	34	34	0		0		0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0
1002 Fed Rcpts		2,175.4										
1003 G/F Match		72.5										
1007 I/A Rcpts		757.3										
Cumulative Total		3,005.2	2,407.0	12.5	502.5	73.2	10.0	0.0	0.0	32	2	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771026 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
Cumulative Total		3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	32	2	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771002 Add 2 Full Time Positions to Reflect Staffing Plan Necessary to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		3,012.1	2,407.0	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		236.0										
1003 G/F Match		7.8										
1007 I/A Rcpts		82.1										
Cumulative Total		3,338.3	2,733.2	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Change General Funds to General Fund Match for Indirect Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.9										
1004 Gen Fund		-6.9										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-236.0										
1003 G/F Match		318.1										
1007 I/A Rcpts		-82.1										
Cumulative Total		3,338.3	2,733.2	12.5	509.4	73.2	10.0	0.0	0.0	34	2	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	204.8	849.8	849.8	849.8	951.5	951.5	101.7	12.0 %	101.7	12.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	204.8	849.8	849.8	849.8	951.5	951.5	101.7	12.0 %	101.7	12.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	204.8	244.7	244.7	244.7	346.4	346.4	101.7	41.6 %	101.7	41.6 %	0.0
1007 I/A Rcpts	0.0	605.1	605.1	605.1	605.1	605.1	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.7										
1007 I/A Rcpts		605.1										
Cumulative Total		849.8	0.0	0.0	849.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	101.7	0.0	0.0	101.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.7										
Cumulative Total		951.5	0.0	0.0	951.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,969.6	3,143.9	3,143.9	3,177.7	3,177.7	3,311.3	167.4	5.3 %	133.6	4.2 %	133.6	4.2 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,969.6	3,143.9	3,143.9	3,177.7	3,177.7	3,311.3	167.4	5.3 %	133.6	4.2 %	133.6	4.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	2,969.6	3,143.9	3,143.9	3,177.7	3,177.7	3,311.3	167.4	5.3 %	133.6	4.2 %	133.6	4.2 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,143.9										
Cumulative Total		3,143.9	0.0	0.0	3,143.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Labor and Workforce Development Lease Cost Transfer from DOA	ATrIn	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
Cumulative Total		3,177.7	0.0	0.0	3,177.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add General Funds to Support Leased Office Space Cost Increases	Inc	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.6										
Cumulative Total		3,311.3	0.0	0.0	3,311.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,987.6	6,489.2	6,688.5	6,688.5	7,256.1	6,873.6	185.1	2.8 %	185.1	2.8 %	-382.5	-5.3 %
<u>Objects of Expenditure:</u>												
Personal Services	3,466.1	4,025.7	4,025.7	4,025.7	4,593.3	4,210.8	185.1	4.6 %	185.1	4.6 %	-382.5	-8.3 %
Travel	19.7	48.0	48.0	48.0	48.0	48.0	0.0		0.0		0.0	
Services	2,405.8	2,353.2	2,552.5	2,552.5	2,552.5	2,552.5	0.0		0.0		0.0	
Commodities	52.6	42.3	42.3	42.3	42.3	42.3	0.0		0.0		0.0	
Capital Outlay	43.4	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,100.1	4,604.0	4,604.0	4,604.0	4,948.7	4,221.5	-382.5	-8.3 %	-382.5	-8.3 %	-727.2	-14.7 %
1004 Gen Fund	126.5	126.5	325.8	325.8	325.8	893.3	567.5	174.2 %	567.5	174.2 %	567.5	174.2 %
1007 I/A Rcpts	1,258.6	1,758.7	1,758.7	1,758.7	1,981.6	1,758.8	0.1		0.1		-222.8	-11.2 %
1061 CIP Rcpts	502.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	43	43	43	43	43	38	-5	-11.6 %	-5	-11.6 %	-5	-11.6 %
Perm Part Time	0	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,489.2	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	0
1002 Fed Rcpts		4,604.0										
1004 Gen Fund		126.5										
1007 I/A Rcpts		1,758.7										
Cumulative Total		6,489.2	4,025.7	48.0	2,353.2	42.3	20.0	0.0	0.0	43	2	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771027 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	199.3	0.0	0.0	199.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.3										
Cumulative Total		6,688.5	4,025.7	48.0	2,552.5	42.3	20.0	0.0	0.0	43	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	567.5	567.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		344.7										
1007 I/A Rcpts		222.8										
Cumulative Total		7,256.1	4,593.3	48.0	2,552.5	42.3	20.0	0.0	0.0	43	2	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-344.7										
1004 Gen Fund		567.5										
1007 I/A Rcpts		-222.8										
Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-382.5										
Cumulative Total		6,873.6	4,210.8	48.0	2,552.5	42.3	20.0	0.0	0.0	38	2	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,199.2	4,629.3	4,637.6	4,637.6	5,039.6	4,939.6	302.0	6.5 %	302.0	6.5 %	-100.0	-2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,461.6	3,179.8	3,161.8	3,161.8	3,563.8	3,463.8	302.0	9.6 %	302.0	9.6 %	-100.0	-2.8 %
Travel	46.6	99.3	99.3	99.3	99.3	99.3	0.0		0.0		0.0	
Services	616.3	1,227.4	1,253.7	1,253.7	1,253.7	1,253.7	0.0		0.0		0.0	
Commodities	74.7	107.8	107.8	107.8	107.8	107.8	0.0		0.0		0.0	
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,320.1	2,085.9	2,085.9	2,085.9	2,246.5	1,910.9	-175.0	-8.4 %	-175.0	-8.4 %	-335.6	-14.9 %
1004 Gen Fund	602.0	817.1	825.4	825.4	889.8	1,392.6	567.2	68.7 %	567.2	68.7 %	502.8	56.5 %
1007 I/A Rcpts	1,151.8	1,514.8	1,514.8	1,514.8	1,682.0	1,414.8	-100.0	-6.6 %	-100.0	-6.6 %	-267.2	-15.9 %
1061 CIP Rcpts	27.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	0.0	110.2	110.2	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe	97.7	101.3	101.3	101.3	111.1	111.1	9.8	9.7 %	9.8	9.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	40	42	42	42	42	40	-2	-4.8 %	-2	-4.8 %	-2	-4.8 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,629.3	3,179.8	99.3	1,227.4	107.8	15.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,085.9										
1004 Gen Fund		817.1										
1007 I/A Rcpts		1,514.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		101.3										
Cumulative Total		4,629.3	3,179.8	99.3	1,227.4	107.8	15.0	0.0	0.0	42	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771028 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
Cumulative Total		4,637.6	3,179.8	99.3	1,235.7	107.8	15.0	0.0	0.0	42	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771003 To Align Authorization with Anticipated Expenditures	LIT	0.0	-18.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,637.6	3,161.8	99.3	1,253.7	107.8	15.0	0.0	0.0	42	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	402.0	402.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.6										
1004 Gen Fund		64.4										
1007 I/A Rcpts		167.2										
1157 Wrks Safe		9.8										
Cumulative Total		5,039.6	3,563.8	99.3	1,253.7	107.8	15.0	0.0	0.0	42	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.6										
1004 Gen Fund		327.8										
1007 I/A Rcpts		-167.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add General Fund Authorization & Position to Continue Support of the Occupational Data Base	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System	Inc	75.0	55.1	1.1	16.0	2.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System	Dec	-75.0	-55.1	-1.1	-16.0	-2.8	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.0										
Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database	Dec	-100.0	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-100.0										
Delete Federal Authorization & PCNs to Align with Anticipated Receipts	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-100.0										
Cumulative Total		4,939.6	3,463.8	99.3	1,253.7	107.8	15.0	0.0	0.0	40	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	5,095.9	464.8	10.0 %	464.8	10.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,620.9	3,440.5	3,466.6	3,466.6	3,931.4	3,931.4	464.8	13.4 %	464.8	13.4 %	0.0
Travel	34.6	164.7	164.7	164.7	164.7	164.7	0.0		0.0		0.0
Services	589.5	835.3	846.5	846.5	846.5	846.5	0.0		0.0		0.0
Commodities	352.0	68.1	68.1	68.1	68.1	68.1	0.0		0.0		0.0
Capital Outlay	8.8	14.4	14.4	14.4	14.4	14.4	0.0		0.0		0.0
Grants, Benefits	82.2	84.1	70.8	70.8	70.8	70.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0		0.0
1007 I/A Rcpts	54.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1157 Wrkrs Safe	3,630.0	4,603.8	4,627.8	4,627.8	5,092.6	5,092.6	464.8	10.0 %	464.8	10.0 %	0.0
<u>Positions:</u>											
Perm Full Time	44	46	46	46	46	46	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1
1004 Gen Fund		3.3										
1157 Wrks Safe		4,603.8										
Cumulative Total		4,607.1	3,440.5	164.7	835.3	68.1	14.4	84.1	0.0	46	1	1
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771029 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		24.0										
Cumulative Total		4,631.1	3,440.5	164.7	859.3	68.1	14.4	84.1	0.0	46	1	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771004 To Align Authorization with Anticipated Expenditures	LIT	0.0	26.1	0.0	-12.8	0.0	0.0	-13.3	0.0	0	0	0
Cumulative Total		4,631.1	3,466.6	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	464.3	464.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		464.3										
Cumulative Total		5,095.9	3,931.4	164.7	846.5	68.1	14.4	70.8	0.0	46	1	1

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Workers' Compensation and Safety**

Allocation: **Workers' Compensation Appeals Commission**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	316.9	523.4	524.0	524.0	560.4	560.4	36.4	6.9 %	36.4	6.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	134.3	221.2	283.7	283.7	320.1	320.1	36.4	12.8 %	36.4	12.8 %	0.0
Travel	8.3	36.8	36.8	36.8	36.8	36.8	0.0		0.0		0.0
Services	97.6	242.9	198.5	198.5	198.5	198.5	0.0		0.0		0.0
Commodities	74.0	22.5	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1157 Wrkrs Safe	316.9	523.4	524.0	524.0	560.4	560.4	36.4	6.9 %	36.4	6.9 %	0.0
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	0
1157 Wrks Safe		523.4										
Cumulative Total		523.4	221.2	36.8	242.9	22.5	0.0	0.0	0.0	3	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771030 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.6										
Cumulative Total		524.0	221.2	36.8	243.5	22.5	0.0	0.0	0.0	3	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771005 To Align Authorization with Anticipated Expenditures	LIT	0.0	62.5	0.0	-45.0	-17.5	0.0	0.0	0.0	0	0	0
Cumulative Total		524.0	283.7	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		36.2										
Cumulative Total		560.4	320.1	36.8	198.5	5.0	0.0	0.0	0.0	3	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Benefits Guaranty Fund

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1203 WCBenGF	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1203 WCBenGF		50.0										
Cumulative Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Second Injury Fund

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	3,983.0	20.8	0.5 %	20.8	0.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	184.9	149.9	149.9	149.9	170.7	170.7	20.8	13.9 %	20.8	13.9 %	0.0
Travel	0.9	2.5	2.5	2.5	2.5	2.5	0.0		0.0		0.0
Services	72.4	56.8	57.6	57.6	57.6	57.6	0.0		0.0		0.0
Commodities	5.2	5.2	5.2	5.2	5.2	5.2	0.0		0.0		0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Grants, Benefits	3,049.9	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0
1031 Sec Injury	3,313.1	3,961.2	3,962.0	3,962.0	3,982.8	3,982.8	20.8	0.5 %	20.8	0.5 %	0.0
<u>Positions:</u>											
Perm Full Time	3	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,961.4	149.9	2.5	56.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,961.2										
Cumulative Total		3,961.4	149.9	2.5	56.8	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771031 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										
Cumulative Total		3,962.2	149.9	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		20.8										
Cumulative Total		3,983.0	170.7	2.5	57.6	5.2	8.0	3,739.0	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,308.2	23.9	1.9 %	23.9	1.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	138.4	180.4	175.5	175.5	199.4	199.4	23.9	13.6 %	23.9	13.6 %	0.0
Travel	10.4	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0
Services	177.8	198.9	204.6	204.6	204.6	204.6	0.0		0.0		0.0
Commodities	10.6	16.6	16.6	16.6	16.6	16.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	903.0	869.4	869.4	869.4	869.4	869.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources:

1032 Fish Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,308.2	23.9	1.9 %	23.9	1.9 %	0.0
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Positions:

Perm Full Time	3	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Fishermens Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,283.5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	0
1032 Fish Fund		1,283.5										
Cumulative Total		1,283.5	180.4	18.2	198.9	16.6	0.0	869.4	0.0	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771032 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.8										
Cumulative Total		1,284.3	180.4	18.2	199.7	16.6	0.0	869.4	0.0	2	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771006 To Align Authorization with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,284.3	175.5	18.2	204.6	16.6	0.0	869.4	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		23.9										
Cumulative Total		1,308.2	199.4	18.2	204.6	16.6	0.0	869.4	0.0	2	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Workers' Compensation and Safety**

Allocation: **Wage and Hour Administration**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,641.2	1,781.5	1,785.9	1,785.9	1,970.2	2,140.2	354.3	19.8 %	354.3	19.8 %	170.0	8.6 %
<u>Objects of Expenditure:</u>												
Personal Services	1,264.3	1,461.1	1,461.1	1,461.1	1,645.4	1,786.0	324.9	22.2 %	324.9	22.2 %	140.6	8.5 %
Travel	40.1	32.4	32.4	32.4	32.4	40.4	8.0	24.7 %	8.0	24.7 %	8.0	24.7 %
Services	271.5	267.6	272.0	272.0	272.0	285.2	13.2	4.9 %	13.2	4.9 %	13.2	4.9 %
Commodities	65.3	20.4	20.4	20.4	20.4	28.6	8.2	40.2 %	8.2	40.2 %	8.2	40.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,255.2	1,364.0	1,368.4	1,368.4	1,504.0	1,674.0	305.6	22.3 %	305.6	22.3 %	170.0	11.3 %
1007 I/A Rcpts	386.0	417.5	417.5	417.5	466.2	466.2	48.7	11.7 %	48.7	11.7 %	0.0	
<u>Positions:</u>												
Perm Full Time	22	22	22	22	22	24	2	9.1 %	2	9.1 %	2	9.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,781.5	1,461.1	32.4	267.6	20.4	0.0	0.0	0.0	22	0	0
1004 Gen Fund		1,364.0										
1007 I/A Rcpts		417.5										
Cumulative Total		1,781.5	1,461.1	32.4	267.6	20.4	0.0	0.0	0.0	22	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771033 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Cumulative Total		1,785.9	1,461.1	32.4	272.0	20.4	0.0	0.0	0.0	22	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	184.3	184.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.6										
1007 I/A Rcpts		48.7										
Cumulative Total		1,970.2	1,645.4	32.4	272.0	20.4	0.0	0.0	0.0	22	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase General Funds for a Resident Hire Monitoring Initiative and adds Investigator positions in Fairbanks and Juneau	Inc	170.0	140.6	8.0	13.2	8.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		170.0										
Cumulative Total		2,140.2	1,786.0	40.4	285.2	28.6	0.0	0.0	0.0	24	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Workers' Compensation and Safety**

Allocation: **Mechanical Inspection**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,999.1	2,391.2	2,400.6	2,400.6	2,651.2	2,691.2	290.6	12.1 %	290.6	12.1 %	40.0	1.5 %
<u>Objects of Expenditure:</u>												
Personal Services	1,490.7	1,861.7	1,861.7	1,861.7	2,112.3	2,122.3	260.6	14.0 %	260.6	14.0 %	10.0	0.5 %
Travel	138.0	110.0	110.0	110.0	110.0	125.0	15.0	13.6 %	15.0	13.6 %	15.0	13.6 %
Services	315.5	369.6	379.0	379.0	379.0	394.0	15.0	4.0 %	15.0	4.0 %	15.0	4.0 %
Commodities	54.9	49.9	49.9	49.9	49.9	49.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1.3	1.3	1.3	1.3	1.3	1.3	0.0		0.0		0.0	
1005 GF/Prgm	64.6	68.0	68.0	68.0	74.3	74.3	6.3	9.3 %	6.3	9.3 %	0.0	
1007 I/A Rcpts	235.5	283.6	283.6	283.6	315.8	355.8	72.2	25.5 %	72.2	25.5 %	40.0	12.7 %
1172 Bldg Safe	1,697.7	2,038.3	2,047.7	2,047.7	2,259.8	2,259.8	212.1	10.4 %	212.1	10.4 %	0.0	
<u>Positions:</u>												
Perm Full Time	19	25	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		68.0										
1007 I/A Rcpts		283.6										
1172 Bldg Safe		2,038.3										
Cumulative Total		2,391.2	1,861.7	110.0	369.6	49.9	0.0	0.0	0.0	25	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771034 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		9.4										
Cumulative Total		2,400.6	1,861.7	110.0	379.0	49.9	0.0	0.0	0.0	25	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	250.5	250.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.3										
1007 I/A Rcpts		32.2										
1172 Bldg Safe		212.0										
Cumulative Total		2,651.2	2,112.3	110.0	379.0	49.9	0.0	0.0	0.0	25	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing	Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Cumulative Total		2,691.2	2,122.3	125.0	394.0	49.9	0.0	0.0	0.0	25	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,131.3	4,667.8	4,675.5	4,675.5	5,184.0	5,184.0	508.5	10.9 %	508.5	10.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,964.5	3,383.5	3,323.5	3,323.5	3,789.0	3,789.0	465.5	14.0 %	465.5	14.0 %	0.0
Travel	197.0	242.4	242.4	242.4	242.4	242.4	0.0		0.0		0.0
Services	844.7	984.5	1,032.2	1,032.2	1,075.2	1,075.2	43.0	4.2 %	43.0	4.2 %	0.0
Commodities	115.3	57.4	77.4	77.4	77.4	77.4	0.0		0.0		0.0
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,058.4	2,403.5	2,403.5	2,403.5	2,636.2	2,403.5	0.0		0.0		-232.7 -8.8 %
1004 Gen Fund	2.5	2.5	10.2	10.2	10.2	10.2	0.0		0.0		0.0
1005 GF/Prgm	2.6	12.6	12.6	12.6	12.6	12.6	0.0		0.0		0.0
1007 I/A Rcpts	210.0	261.7	261.7	261.7	296.0	296.0	34.3	13.1 %	34.3	13.1 %	0.0
1157 Wrkrs Safe	1,857.8	1,987.5	1,987.5	1,987.5	2,229.0	2,461.7	474.2	23.9 %	474.2	23.9 %	232.7 10.4 %
<u>Positions:</u>											
Perm Full Time	38	39	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: **Workers' Compensation and Safety**

Allocation: **Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,667.8	3,383.5	242.4	984.5	57.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		2.5										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		261.7										
1157 Wrks Safe		1,987.5										
Cumulative Total		4,667.8	3,383.5	242.4	984.5	57.4	0.0	0.0	0.0	39	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771035 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
Cumulative Total		4,675.5	3,383.5	242.4	992.2	57.4	0.0	0.0	0.0	39	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771007 To Align Authorization with Anticipated Expenditures	LIT	0.0	-60.0	0.0	40.0	20.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,675.5	3,323.5	242.4	1,032.2	77.4	0.0	0.0	0.0	39	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		43.0										
FY 08 Retirement Systems Rate Increases	SalAdj	465.3	465.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		232.7										
1007 I/A Rcpts		34.1										
1157 Wrks Safe		198.5										
Cumulative Total		5,184.0	3,789.0	242.4	1,075.2	77.4	0.0	0.0	0.0	39	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-232.7										
1157 Wrks Safe		232.7										
Cumulative Total		5,184.0	3,789.0	242.4	1,075.2	77.4	0.0	0.0	0.0	39	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	13.8	117.3	117.3	117.3	123.1	123.1	5.8	4.9 %	5.8	4.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	8.1	45.5	45.5	45.5	51.3	51.3	5.8	12.7 %	5.8	12.7 %	0.0
Travel	1.6	8.7	8.7	8.7	8.7	8.7	0.0		0.0		0.0
Services	4.1	48.8	48.8	48.8	48.8	48.8	0.0		0.0		0.0
Commodities	0.0	14.3	14.3	14.3	14.3	14.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1108 Stat Desig	13.8	117.3	117.3	117.3	123.1	123.1	5.8	4.9 %	5.8	4.9 %	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
1108 Stat Desig		117.3										
Cumulative Total		117.3	45.5	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.8										
Cumulative Total		123.1	51.3	8.7	48.8	14.3	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	28,344.2	29,603.5	29,653.3	29,653.3	32,031.5	27,431.7	-2,221.6	-7.5 %	-2,221.6	-7.5 %	-4,599.8	-14.4 %
<u>Objects of Expenditure:</u>												
Personal Services	17,358.6	18,647.8	18,550.1	18,550.1	20,928.3	17,578.5	-971.6	-5.2 %	-971.6	-5.2 %	-3,349.8	-16.0 %
Travel	334.8	258.2	258.2	258.2	258.2	258.2	0.0		0.0		0.0	
Services	3,372.5	3,552.1	3,699.6	3,699.6	3,699.6	3,724.6	25.0	0.7 %	25.0	0.7 %	25.0	0.7 %
Commodities	552.2	475.0	475.0	475.0	475.0	400.0	-75.0	-15.8 %	-75.0	-15.8 %	-75.0	-15.8 %
Capital Outlay	90.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,635.5	6,670.4	6,670.4	6,670.4	6,670.4	5,470.4	-1,200.0	-18.0 %	-1,200.0	-18.0 %	-1,200.0	-18.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	14,207.9	14,906.1	14,906.1	14,906.1	16,206.4	12,292.9	-2,613.2	-17.5 %	-2,613.2	-17.5 %	-3,913.5	-24.1 %
1003 G/F Match	50.9	50.9	50.9	50.9	50.9	50.9	0.0		0.0		0.0	
1004 Gen Fund	16.9	16.9	66.7	66.7	66.7	1,943.3	1,876.6	>999 %	1,876.6	>999 %	1,876.6	>999 %
1007 I/A Rcpts	13,257.1	13,905.5	13,905.5	13,905.5	14,913.2	12,100.3	-1,805.2	-13.0 %	-1,805.2	-13.0 %	-2,812.9	-18.9 %
1049 Trng Bldg	651.7	674.1	674.1	674.1	744.3	994.3	320.2	47.5 %	320.2	47.5 %	250.0	33.6 %
1054 STEP	152.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	7.1	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	252	252	252	252	252	218	-34	-13.5 %	-34	-13.5 %	-34	-13.5 %
Perm Part Time	3	2	2	2	2	2	0		0		0	
Temporary	10	22	17	17	17	2	-15	-88.2 %	-15	-88.2 %	-15	-88.2 %

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	29,603.5	18,647.8	258.2	3,552.1	475.0	0.0	6,670.4	0.0	252	2	22
1002 Fed Rcpts		14,906.1										
1003 G/F Match		50.9										
1004 Gen Fund		16.9										
1007 I/A Rcpts		13,905.5										
1049 Trng Bldg		674.1										
1108 Stat Desig		50.0										
Cumulative Total		29,603.5	18,647.8	258.2	3,552.1	475.0	0.0	6,670.4	0.0	252	2	22
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771036 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
Cumulative Total		29,653.3	18,647.8	258.2	3,601.9	475.0	0.0	6,670.4	0.0	252	2	22
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771008 Reduce Non-Perm Positions by 5 and Adjust Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
ADN0771009 To Align Authorization with Anticipated Expenditures	LIT	0.0	-97.7	0.0	97.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		29,653.3	18,550.1	258.2	3,699.6	475.0	0.0	6,670.4	0.0	252	2	17
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	2,376.5	2,376.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,298.9										
1007 I/A Rcpts		1,007.4										
1049 Trng Bldg		70.2										
Cumulative Total		32,031.5	20,928.3	258.2	3,699.6	475.0	0.0	6,670.4	0.0	252	2	17

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,111.2										
1004 Gen Fund		1,876.6										
1007 I/A Rcpts		-765.4										
Increase Training & Building Fund Authorization for Financial Support of Rural Job Centers	Inc	250.0	0.0	0.0	225.0	25.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		250.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Delete Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts	Dec	-4,849.8	-3,349.8	0.0	-200.0	-100.0	0.0	-1,200.0	0.0	-34	0	-15
1002 Fed Rcpts		-2,802.3										
1007 I/A Rcpts		-2,047.5										
Cumulative Total		27,431.7	17,578.5	258.2	3,724.6	400.0	0.0	5,470.4	0.0	218	2	2

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	18,117.6	21,062.9	21,102.5	21,102.5	23,076.5	20,382.2	-720.3	-3.4 %	-720.3	-3.4 %	-2,694.3	-11.7 %
<u>Objects of Expenditure:</u>												
Personal Services	13,897.1	15,736.4	15,352.1	15,352.1	17,326.1	15,563.6	211.5	1.4 %	211.5	1.4 %	-1,762.5	-10.2 %
Travel	150.3	132.7	132.7	132.7	132.7	132.7	0.0		0.0		0.0	
Services	3,552.0	4,865.9	5,289.8	5,289.8	5,289.8	4,399.4	-890.4	-16.8 %	-890.4	-16.8 %	-890.4	-16.8 %
Commodities	470.8	286.5	286.5	286.5	286.5	286.5	0.0		0.0		0.0	
Capital Outlay	47.4	41.4	41.4	41.4	41.4	0.0	-41.4	-100.0 %	-41.4	-100.0 %	-41.4	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	17,648.2	20,317.0	20,317.0	20,317.0	22,213.2	17,818.7	-2,498.3	-12.3 %	-2,498.3	-12.3 %	-4,394.5	-19.8 %
1004 Gen Fund	13.3	13.3	52.9	52.9	52.9	1,753.1	1,700.2	>999 %	1,700.2	>999 %	1,700.2	>999 %
1007 I/A Rcpts	456.1	87.6	87.6	87.6	95.8	95.8	8.2	9.4 %	8.2	9.4 %	0.0	
1054 STEP	0.0	310.0	310.0	310.0	344.8	344.8	34.8	11.2 %	34.8	11.2 %	0.0	
1108 Stat Desig	0.0	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
1151 VoTech Ed	0.0	310.0	310.0	310.0	344.8	344.8	34.8	11.2 %	34.8	11.2 %	0.0	
<u>Positions:</u>												
Perm Full Time	186	187	186	184	184	167	-19	-10.2 %	-17	-9.2 %	-17	-9.2 %
Perm Part Time	45	44	45	47	47	41	-4	-8.9 %	-6	-12.8 %	-6	-12.8 %
Temporary	4	5	1	1	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	21,062.9	15,736.4	132.7	4,865.9	286.5	41.4	0.0	0.0	187	44	5
1002 Fed Rcpts		20,317.0										
1004 Gen Fund		13.3										
1007 I/A Rcpts		87.6										
1054 STEP		310.0										
1108 Stat Desig		25.0										
1151 VoTech Ed		310.0										
Cumulative Total		21,062.9	15,736.4	132.7	4,865.9	286.5	41.4	0.0	0.0	187	44	5
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771037 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.6										
Cumulative Total		21,102.5	15,736.4	132.7	4,905.5	286.5	41.4	0.0	0.0	187	44	5
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771010 Delete 4 Non-Perm Positions and Adjust Various Positions Time Status to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	-4
ADN0771011 To Align Authorization with Anticipated Expenditures	LIT	0.0	-384.3	0.0	384.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		21,102.5	15,352.1	132.7	5,289.8	286.5	41.4	0.0	0.0	186	45	1
***** Changes from FY07 Management Plan to 07 Base *****												
Adjust Two Positions Time Status Full Time to Part Time to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Cumulative Total		21,102.5	15,352.1	132.7	5,289.8	286.5	41.4	0.0	0.0	184	47	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,974.0	1,974.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,896.2										
1007 I/A Rcpts		8.2										
1054 STEP		34.8										
1151 VoTech Ed		34.8										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		23,076.5	17,326.1	132.7	5,289.8	286.5	41.4	0.0	0.0	184	47	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.2										
1004 Gen Fund		1,700.2										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	1,200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	Dec	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts	Dec	-2,694.3	-1,762.5	0.0	-890.4	0.0	-41.4	0.0	0.0	-17	-6	-1
1002 Fed Rcpts		-2,694.3										
Cumulative Total		20,382.2	15,563.6	132.7	4,399.4	286.5	0.0	0.0	0.0	167	41	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,755.1	3,461.8	3,462.5	3,462.5	3,497.3	3,258.1	-204.4	-5.9 %	-204.4	-5.9 %	-239.2	-6.8 %
<u>Objects of Expenditure:</u>												
Personal Services	222.2	247.3	249.2	254.8	289.6	289.6	40.4	16.2 %	34.8	13.7 %	0.0	
Travel	16.7	21.2	21.2	21.2	21.2	21.2	0.0		0.0		0.0	
Services	99.7	132.5	213.2	207.6	207.6	146.7	-66.5	-31.2 %	-60.9	-29.3 %	-60.9	-29.3 %
Commodities	9.3	35.7	35.7	35.7	35.7	35.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,407.2	3,025.1	2,943.2	2,943.2	2,943.2	2,764.9	-178.3	-6.1 %	-178.3	-6.1 %	-178.3	-6.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,190.1	1,362.8	1,362.8	1,362.8	1,380.9	1,141.7	-221.1	-16.2 %	-221.1	-16.2 %	-239.2	-17.3 %
1003 G/F Match	1,564.8	1,570.9	1,570.9	1,570.9	1,587.6	1,587.6	16.7	1.1 %	16.7	1.1 %	0.0	
1004 Gen Fund	0.2	528.1	528.8	528.8	528.8	528.8	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,461.8	247.3	21.2	132.5	35.7	0.0	3,025.1	0.0	3	0	0
1002 Fed Rcpts		1,362.8										
1003 G/F Match		1,570.9										
1004 Gen Fund		528.1										
Cumulative Total		3,461.8	247.3	21.2	132.5	35.7	0.0	3,025.1	0.0	3	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771038 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Cumulative Total		3,462.5	247.3	21.2	133.2	35.7	0.0	3,025.1	0.0	3	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771012 To Align Authorization with Anticipated Expenditures	LIT	0.0	1.9	0.0	80.0	0.0	0.0	-81.9	0.0	0	0	0
Cumulative Total		3,462.5	249.2	21.2	213.2	35.7	0.0	2,943.2	0.0	3	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		3,462.5	254.8	21.2	207.6	35.7	0.0	2,943.2	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1003 G/F Match		16.7										
Cumulative Total		3,497.3	289.6	21.2	207.6	35.7	0.0	2,943.2	0.0	3	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease Federal Authorization to Align with Anticipated Expenditures	Dec	-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
1002 Fed Rcpts		-239.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,258.1	289.6	21.2	146.7	35.7	0.0	2,764.9	0.0	3	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	588.5	872.3	873.6	873.6	934.2	662.4	-211.2	-24.2 %	-211.2	-24.2 %	-271.8	-29.1 %
<u>Objects of Expenditure:</u>												
Personal Services	431.2	529.6	494.2	494.2	554.8	487.2	-7.0	-1.4 %	-7.0	-1.4 %	-67.6	-12.2 %
Travel	42.0	60.0	81.7	81.7	81.7	63.2	-18.5	-22.6 %	-18.5	-22.6 %	-18.5	-22.6 %
Services	111.0	265.2	280.2	280.2	280.2	105.0	-175.2	-62.5 %	-175.2	-62.5 %	-175.2	-62.5 %
Commodities	4.3	17.5	17.5	17.5	17.5	7.0	-10.5	-60.0 %	-10.5	-60.0 %	-10.5	-60.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	138.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	0.5	0.5	1.8	1.8	1.8	61.6	59.8	>999 %	59.8	>999 %	59.8	>999 %
1007 I/A Rcpts	401.5	821.8	821.8	821.8	882.4	600.8	-221.0	-26.9 %	-221.0	-26.9 %	-281.6	-31.9 %
1054 STEP	48.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	7	6	6	6	6	5	-1	-16.7 %	-1	-16.7 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	872.3	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		821.8										
1108 Stat Desig		50.0										
Cumulative Total		872.3	529.6	60.0	265.2	17.5	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771039 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Cumulative Total		873.6	529.6	60.0	266.5	17.5	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771013 To Align Authorization with Anticipated Expenditures	LIT	0.0	-35.4	21.7	13.7	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		873.6	494.2	81.7	280.2	17.5	0.0	0.0	0.0	6	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		59.8										
Cumulative Total		934.2	554.8	81.7	280.2	17.5	0.0	0.0	0.0	6	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1007 I/A Rcpts		-59.8										
Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues	Dec	-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-221.8										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
1108 Stat Desig		-50.0										
Cumulative Total		662.4	487.2	63.2	105.0	7.0	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	27,526.7	39,807.3	39,812.9	39,812.9	40,102.7	43,746.2	3,933.3	9.9 %	3,933.3	9.9 %	3,643.5	9.1 %
<u>Objects of Expenditure:</u>												
Personal Services	1,617.9	2,122.4	2,122.4	2,122.4	2,412.2	2,303.3	180.9	8.5 %	180.9	8.5 %	-108.9	-4.5 %
Travel	115.8	105.8	105.8	105.8	105.8	118.8	13.0	12.3 %	13.0	12.3 %	13.0	12.3 %
Services	1,688.4	4,412.7	4,418.3	4,418.3	4,418.3	4,493.3	75.0	1.7 %	75.0	1.7 %	75.0	1.7 %
Commodities	26.5	28.9	28.9	28.9	28.9	33.9	5.0	17.3 %	5.0	17.3 %	5.0	17.3 %
Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	24,071.6	33,137.5	33,137.5	33,137.5	33,137.5	36,796.9	3,659.4	11.0 %	3,659.4	11.0 %	3,659.4	11.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	22,004.3	32,236.1	32,236.1	32,236.1	32,465.3	32,158.4	-77.7	-0.2 %	-77.7	-0.2 %	-306.9	-0.9 %
1004 Gen Fund	1.9	851.9	857.5	857.5	867.7	4,317.7	3,460.2	403.5 %	3,460.2	403.5 %	3,450.0	397.6 %
1007 I/A Rcpts	66.2	554.4	554.4	554.4	564.9	554.4	0.0		0.0		-10.5	-1.9 %
1054 STEP	5,454.3	6,164.9	6,164.9	6,164.9	6,204.8	6,715.7	550.8	8.9 %	550.8	8.9 %	510.9	8.2 %
<u>Positions:</u>												
Perm Full Time	28	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	39,807.3	2,122.4	105.8	4,412.7	28.9	0.0	33,137.5	0.0	28	0	0
1002 Fed Rcpts		32,236.1										
1004 Gen Fund		851.9										
1007 I/A Rcpts		554.4										
1054 STEP		6,164.9										
Cumulative Total		39,807.3	2,122.4	105.8	4,412.7	28.9	0.0	33,137.5	0.0	28	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771040 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Cumulative Total		39,812.9	2,122.4	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	289.7	289.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		229.1										
1004 Gen Fund		10.2										
1007 I/A Rcpts		10.5										
1054 STEP		39.9										
Cumulative Total		40,102.7	2,412.2	105.8	4,418.3	28.9	0.0	33,137.5	0.0	28	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.5										
1054 STEP		10.5										
Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	Inc	3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	0
1004 Gen Fund		3,450.0										
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities	Inc	500.4	0.0	0.0	0.0	0.0	0.0	500.4	0.0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
to Alaskans												
1054 STEP		500.4										
Reduce Surplus Federal Authorization to Align with Anticipated Expenditures	Dec	-306.9	-306.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-306.9										
Cumulative Total		43,746.2	2,303.3	118.8	4,493.3	33.9	0.0	36,796.9	0.0	28	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,416.8	9,404.9	9,489.0	9,414.6	10,373.3	10,701.7	1,212.7	12.8 %	1,287.1	13.7 %	328.4	3.2 %
<u>Objects of Expenditure:</u>												
Personal Services	4,926.1	5,556.4	5,556.4	5,556.4	6,449.0	6,449.0	892.6	16.1 %	892.6	16.1 %	0.0	
Travel	46.1	61.7	61.7	61.7	61.7	66.7	5.0	8.1 %	5.0	8.1 %	5.0	8.1 %
Services	2,192.4	2,392.1	2,476.2	2,401.8	2,467.9	2,697.1	220.9	8.9 %	295.3	12.3 %	229.2	9.3 %
Commodities	867.1	1,006.2	1,006.2	1,006.2	1,006.2	1,100.4	94.2	9.4 %	94.2	9.4 %	94.2	9.4 %
Capital Outlay	119.2	41.5	41.5	41.5	41.5	41.5	0.0		0.0		0.0	
Grants, Benefits	265.9	347.0	347.0	347.0	347.0	347.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	211.5	450.0	450.0	450.0	450.0	450.0	0.0		0.0		0.0	
1004 Gen Fund	3,648.2	4,740.2	4,824.3	4,749.9	5,406.3	5,787.5	963.2	20.0 %	1,037.6	21.8 %	381.2	7.1 %
1007 I/A Rcpts	1,165.9	705.6	705.6	705.6	765.8	713.3	7.7	1.1 %	7.7	1.1 %	-52.5	-6.9 %
1151 VoTech Ed	1,129.0	1,129.0	1,129.0	1,129.0	1,129.0	1,253.7	124.7	11.0 %	124.7	11.0 %	124.7	11.0 %
1156 Rcpt Svcs	2,262.2	2,380.1	2,380.1	2,380.1	2,622.2	2,497.2	117.1	4.9 %	117.1	4.9 %	-125.0	-4.8 %
<u>Positions:</u>												
Perm Full Time	15	21	21	21	21	21	0		0		0	
Perm Part Time	55	54	54	54	54	54	0		0		0	
Temporary	2	2	2	2	2	2	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,404.9	5,556.4	61.7	2,392.1	1,006.2	41.5	347.0	0.0	21	54	2
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,740.2										
1007 I/A Rcpts		705.6										
1151 VoTech Ed		1,129.0										
1156 Rcpt Svcs		2,380.1										
Cumulative Total		9,404.9	5,556.4	61.7	2,392.1	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771041 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
Cumulative Total		9,489.0	5,556.4	61.7	2,476.2	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes from FY07 Management Plan to 07 Base *****												
Delete General Funds for First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.4										
Cumulative Total		9,414.6	5,556.4	61.7	2,401.8	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for AVTEC	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
1007 I/A Rcpts		7.7										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.5										
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	388.1	388.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.9										
1007 I/A Rcpts		50.6										
1156 Rcpt Svcs		240.6										
FY 08 Teachers Retirement System Rate Increases	SalAdj	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.2										
1007 I/A Rcpts		1.9										
Cumulative Total		10,373.3	6,449.0	61.7	2,467.9	1,006.2	41.5	347.0	0.0	21	54	2
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for TRS Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.6										
1007 I/A Rcpts		-50.6										
1156 Rcpt Svcs		-125.0										
Increase General Funds for Custodial Costs Associated with New Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		124.7										
Increase General Funds for Fuel and Utility Cost Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.2										
Increase General Funds to Support Cafeteria Food Cost Increases	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
Cumulative Total		10,701.7	6,449.0	66.7	2,697.1	1,100.4	41.5	347.0	0.0	21	54	2

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: AVTEC Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,055.8	1,337.2	1,337.2	1,337.2	1,428.5	1,597.7	260.5	19.5 %	260.5	19.5 %	169.2	11.8 %
<u>Objects of Expenditure:</u>												
Personal Services	619.9	735.5	735.5	735.5	826.8	870.8	135.3	18.4 %	135.3	18.4 %	44.0	5.3 %
Travel	0.1	0.5	0.5	0.5	0.5	0.5	0.0		0.0		0.0	
Services	398.0	550.5	550.5	550.5	550.5	669.7	119.2	21.7 %	119.2	21.7 %	119.2	21.7 %
Commodities	37.8	50.7	50.7	50.7	50.7	56.7	6.0	11.8 %	6.0	11.8 %	6.0	11.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1007 I/A Rcpts	884.6	1,071.0	1,071.0	1,071.0	1,137.1	1,306.3	235.3	22.0 %	235.3	22.0 %	169.2	14.9 %
1061 CIP Rcpts	171.2	266.2	266.2	266.2	291.4	291.4	25.2	9.5 %	25.2	9.5 %	0.0	
<u>Positions:</u>												
Perm Full Time	9	10	10	7	7	7	-3	-30.0 %	0		0	
Perm Part Time	0	0	0	3	3	4	4	100.0 %	1	33.3 %	1	33.3 %
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,071.0										
1061 CIP Rcpts		266.2										
Cumulative Total		1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	10	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Correct Time Status for 3 Maintenance Positions from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Cumulative Total		1,337.2	735.5	0.5	550.5	50.7	0.0	0.0	0.0	7	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.1										
1061 CIP Rcpts		25.2										
Cumulative Total		1,428.5	826.8	0.5	550.5	50.7	0.0	0.0	0.0	7	3	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001)	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts		50.0										
Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.2										
Cumulative Total		1,597.7	870.8	0.5	669.7	56.7	0.0	0.0	0.0	7	4	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	561.9	1,176.4	1,176.4	876.4	876.4	1,226.9	50.5	4.3 %	350.5	40.0 %	350.5	40.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	16.5	28.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	545.4	1,147.6	1,176.4	876.4	876.4	1,226.9	50.5	4.3 %	350.5	40.0 %	350.5	40.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	300.0	300.0	300.0	300.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	600.0	600.0	100.0 %	600.0	100.0 %	600.0	100.0 %
1053 Invst Loss	0.0	300.0	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0		0.0	
1151 VoTech Ed	561.9	576.4	576.4	576.4	576.4	626.9	50.5	8.8 %	50.5	8.8 %	50.5	8.8 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,176.4	0.0	0.0	28.8	0.0	0.0	1,147.6	0.0	0	0	0
1002 Fed Rcpts		300.0										
1053 Invst Loss		300.0										
1151 VoTech Ed		576.4										
Cumulative Total		1,176.4	0.0	0.0	28.8	0.0	0.0	1,147.6	0.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771014 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-28.8	0.0	0.0	28.8	0.0	0	0	0
Cumulative Total		1,176.4	0.0	0.0	0.0	0.0	0.0	1,176.4	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove one-time FY07 funding increase using Investment Loss Trust Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1053 Invst Loss		-300.0										
Cumulative Total		876.4	0.0	0.0	0.0	0.0	0.0	876.4	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Reduce use of federal grant funding operational needs at the Kotzebue Technical Center	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Increase general funds to meet operational needs at the Kotzebue Technical Center	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	50.5	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0	0	0
1151 VoTech Ed		50.5										
Cumulative Total		1,226.9	0.0	0.0	0.0	0.0	0.0	1,226.9	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	6.0	9.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	199.3	200.1	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1151 VoTech Ed	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed		209.6										
Cumulative Total		209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771015 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
Cumulative Total		209.6	0.0	0.0	0.0	0.0	0.0	209.6	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
Cumulative Total		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	6.0	9.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	199.3	200.1	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1151 VoTech Ed	205.3	209.6	209.6	209.6	209.6	228.0	18.4	8.8 %	18.4	8.8 %	18.4	8.8 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
1151 VoTech Ed		209.6										
Cumulative Total		209.6	0.0	0.0	9.5	0.0	0.0	200.1	0.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771016 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
Cumulative Total		209.6	0.0	0.0	0.0	0.0	0.0	209.6	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed		18.4										
Cumulative Total		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
Cumulative Total		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,242.2	1,461.3	1,463.7	1,463.7	1,600.8	1,600.8	137.1	9.4 %	137.1	9.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	942.0	1,036.9	1,026.8	1,034.8	1,171.9	1,171.9	145.1	14.1 %	137.1	13.2 %	0.0
Travel	33.4	40.8	40.8	40.8	40.8	40.8	0.0		0.0		0.0
Services	232.7	330.1	342.6	342.6	342.6	342.6	0.0		0.0		0.0
Commodities	34.1	53.5	53.5	45.5	45.5	45.5	-8.0	-15.0 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	1,203.3	1,407.6	1,407.6	1,407.6	1,544.7	1,407.8	0.2		0.2		-136.9 -8.9 %
1004 Gen Fund	0.8	0.8	3.2	3.2	3.2	140.1	136.9	>999 %	136.9	>999 %	136.9 >999 %
1007 I/A Rcpts	38.1	52.9	52.9	52.9	52.9	52.9	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	12	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,461.3	1,036.9	40.8	330.1	53.5	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		1,407.6										
1004 Gen Fund		0.8										
1007 I/A Rcpts		52.9										
Cumulative Total		1,461.3	1,036.9	40.8	330.1	53.5	0.0	0.0	0.0	12	0	1
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771042 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Cumulative Total		1,463.7	1,036.9	40.8	332.5	53.5	0.0	0.0	0.0	12	0	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771017 To Align Authorization with Anticipated Expenditures	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,463.7	1,026.8	40.8	342.6	53.5	0.0	0.0	0.0	12	0	1
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,463.7	1,034.8	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	136.9	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		136.9										
Cumulative Total		1,600.8	1,171.9	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.9										
1004 Gen Fund		136.9										
Cumulative Total		1,600.8	1,171.9	40.8	342.6	45.5	0.0	0.0	0.0	12	0	1

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,321.5	13,338.6	13,355.8	13,355.8	14,179.0	14,197.6	841.8	6.3 %	841.8	6.3 %	18.6	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	5,615.9	6,016.6	6,037.9	6,111.3	6,934.5	6,934.5	896.6	14.8 %	823.2	13.5 %	0.0	
Travel	158.5	174.9	174.9	174.9	174.9	179.9	5.0	2.9 %	5.0	2.9 %	5.0	2.9 %
Services	897.6	1,097.4	1,093.3	1,093.3	1,093.3	1,106.9	13.6	1.2 %	13.6	1.2 %	13.6	1.2 %
Commodities	142.9	177.8	177.8	177.8	177.8	177.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,506.6	5,871.9	5,871.9	5,798.5	5,798.5	5,798.5	-73.4	-1.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	7,923.0	9,744.1	9,744.1	9,744.1	10,354.2	9,744.1	0.0		0.0		-610.1	-5.9 %
1003 G/F Match	3,115.8	3,196.6	3,196.6	3,196.6	3,397.1	3,196.6	0.0		0.0		-200.5	-5.9 %
1004 Gen Fund	5.7	5.7	22.9	22.9	22.9	833.5	810.6	>999 %	810.6	>999 %	810.6	>999 %
1007 I/A Rcpts	37.8	67.2	67.2	67.2	79.8	98.4	31.2	46.4 %	31.2	46.4 %	18.6	23.3 %
1117 Voc SmBus	239.2	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	86	86	87	87	87	87	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	1	1	1	1	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	13,338.6	6,016.6	174.9	1,097.4	177.8	0.0	5,871.9	0.0	86	1	0
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,196.6										
1004 Gen Fund		5.7										
1007 I/A Rcpts		67.2										
1117 Voc SmBus		325.0										
Cumulative Total		13,338.6	6,016.6	174.9	1,097.4	177.8	0.0	5,871.9	0.0	86	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771043 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Cumulative Total		13,355.8	6,016.6	174.9	1,114.6	177.8	0.0	5,871.9	0.0	86	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771018 Add 1 Full Time and 1 Non-Perm Position to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN0771019 To Align Authorization with Anticipated Expenditures	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		13,355.8	6,037.9	174.9	1,093.3	177.8	0.0	5,871.9	0.0	87	1	1
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	73.4	0.0	0.0	0.0	0.0	-73.4	0.0	0	0	0
Cumulative Total		13,355.8	6,111.3	174.9	1,093.3	177.8	0.0	5,798.5	0.0	87	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	823.0	823.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		610.1										
1003 G/F Match		200.5										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
1007 I/A Rcpts		12.4										
Cumulative Total		14,179.0	6,934.5	174.9	1,093.3	177.8	0.0	5,798.5	0.0	87	1	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-610.1										
1003 G/F Match		-200.5										
1004 Gen Fund		810.6										
Increase Interagency Authorization to Align with Anticipated Receipts	Inc	18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.6										
Cumulative Total		14,197.6	6,934.5	179.9	1,106.9	177.8	0.0	5,798.5	0.0	87	1	1

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	1,214.9	1,594.6	1,594.6	1,494.6	1,494.6	1,494.6	-100.0	-6.3 %	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	11.6	11.6	11.6	11.6	11.6	0.0		0.0	0.0
Services	0.0	34.0	34.0	34.0	34.0	34.0	0.0		0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,214.9	1,547.5	1,547.5	1,447.5	1,447.5	1,447.5	-100.0	-6.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	539.0	770.8	770.8	770.8	770.8	770.8	0.0		0.0	0.0
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	58.1	0.0		0.0	0.0
1004 Gen Fund	617.8	765.7	765.7	665.7	665.7	665.7	-100.0	-13.1 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Independent Living Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee: One-time funding for interpreter phone line and transition of youth to employment	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund 100.0												
FY07 Conference Committee	ConfCom	1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	0
1002 Fed Rcpts 770.8												
1003 G/F Match 58.1												
1004 Gen Fund 665.7												
Cumulative Total		1,594.6	0.0	11.6	34.0	1.5	0.0	1,547.5	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Delete One Time General Funds Appropriated for Independent Living Services	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund -100.0												
Cumulative Total		1,494.6	0.0	11.6	34.0	1.5	0.0	1,447.5	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,955.1	4,685.4	4,695.9	4,695.9	4,961.3	4,961.3	265.4	5.7 %	265.4	5.7 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,806.4	2,010.4	2,010.4	2,010.4	2,275.8	2,275.8	265.4	13.2 %	265.4	13.2 %	0.0
Travel	14.2	17.3	17.3	17.3	17.3	17.3	0.0		0.0		0.0
Services	592.9	725.2	735.7	735.7	735.7	735.7	0.0		0.0		0.0
Commodities	46.1	32.5	32.5	32.5	32.5	32.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,495.5	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	3,768.9	4,466.6	4,477.1	4,477.1	4,729.9	4,729.9	252.8	5.6 %	252.8	5.6 %	0.0
1004 Gen Fund	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
1007 I/A Rcpts	184.3	216.9	216.9	216.9	229.5	229.5	12.6	5.8 %	12.6	5.8 %	0.0
<u>Positions:</u>											
Perm Full Time	28	28	28	28	28	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	0
1002 Fed Rcpts		4,466.6										
1004 Gen Fund		1.9										
1007 I/A Rcpts		216.9										
Cumulative Total		4,685.4	2,010.4	17.3	725.2	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771044 ETS Chargeback Funding Transferred from Department of Administration	ATrln	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
Cumulative Total		4,695.9	2,010.4	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	265.4	265.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.8										
1007 I/A Rcpts		12.6										
Cumulative Total		4,961.3	2,275.8	17.3	735.7	32.5	0.0	1,900.0	0.0	28	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	970.8	1,632.3	1,633.0	1,633.0	1,659.7	1,659.7	26.7	1.6 %	26.7	1.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	221.1	192.5	192.4	170.1	196.8	196.8	4.4	2.3 %	26.7	15.7 %	0.0
Travel	17.9	46.7	46.7	46.7	46.7	46.7	0.0		0.0		0.0
Services	378.2	585.8	586.6	586.6	586.6	586.6	0.0		0.0		0.0
Commodities	30.8	42.7	42.7	42.7	42.7	42.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	322.8	764.6	764.6	786.9	786.9	786.9	22.3	2.9 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	857.7	1,546.3	1,546.3	1,546.3	1,573.0	1,573.0	26.7	1.7 %	26.7	1.7 %	0.0
1004 Gen Fund	86.0	86.0	86.7	86.7	86.7	86.7	0.0		0.0		0.0
1007 I/A Rcpts	27.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	3	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,632.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	0
1002 Fed Rcpts		1,546.3										
1004 Gen Fund		86.0										
Cumulative Total		1,632.3	192.5	46.7	585.8	42.7	0.0	764.6	0.0	3	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN0771045 ETS Chargeback Funding Transferred from Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Cumulative Total		1,633.0	192.5	46.7	586.5	42.7	0.0	764.6	0.0	3	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771020 To Align Authorization with Anticipated Expenditures	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,633.0	192.4	46.7	586.6	42.7	0.0	764.6	0.0	3	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-22.3	0.0	0.0	0.0	0.0	22.3	0.0	0	0	0
Cumulative Total		1,633.0	170.1	46.7	586.6	42.7	0.0	786.9	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
Cumulative Total		1,659.7	196.8	46.7	586.6	42.7	0.0	786.9	0.0	3	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	428.3	546.0	546.0	546.0	553.4	553.4	7.4	1.4 %	7.4	1.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	52.1	52.3	52.6	60.0	60.0	7.7	14.7 %	7.4	14.1 %	0.0
Travel	4.1	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Services	32.2	36.3	36.1	25.0	25.0	25.0	-11.1	-30.7 %	0.0		0.0
Commodities	0.0	33.6	33.6	10.0	10.0	10.0	-23.6	-70.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	392.0	419.0	419.0	453.4	453.4	453.4	34.4	8.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	332.3	450.0	450.0	450.0	457.4	457.4	7.4	1.6 %	7.4	1.6 %	0.0
1007 I/A Rcpts	96.0	96.0	96.0	96.0	96.0	96.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Assistive Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
1002 Fed Rcpts		450.0										
1007 I/A Rcpts		96.0										
Cumulative Total		546.0	52.1	5.0	36.3	33.6	0.0	419.0	0.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771021 To Align Authorization with Anticipated Expenditures	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		546.0	52.3	5.0	36.1	33.6	0.0	419.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	0.0	-11.1	-23.6	0.0	34.4	0.0	0	0	0
Cumulative Total		546.0	52.6	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
Cumulative Total		553.4	60.0	5.0	25.0	10.0	0.0	453.4	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	154.5	207.8	207.8	207.8	222.8	222.8	15.0	7.2 %	15.0	7.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	99.3	97.1	105.0	105.0	120.0	120.0	15.0	14.3 %	15.0	14.3 %	0.0
Travel	12.9	24.7	20.8	20.8	20.8	20.8	0.0		0.0		0.0
Services	37.6	79.1	75.1	75.1	75.1	75.1	0.0		0.0		0.0
Commodities	4.7	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1007 I/A Rcpts	154.5	207.8	207.8	207.8	222.8	222.8	15.0	7.2 %	15.0	7.2 %	0.0
<u>Positions:</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Americans With Disabilities Act (ADA)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		207.8										
Cumulative Total		207.8	97.1	24.7	79.1	6.9	0.0	0.0	0.0	1	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN0771022 To Align Authorization with Anticipated Expenditures	LIT	0.0	7.9	-3.9	-4.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		207.8	105.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.8										
Cumulative Total		222.8	120.0	20.8	75.1	6.9	0.0	0.0	0.0	1	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.